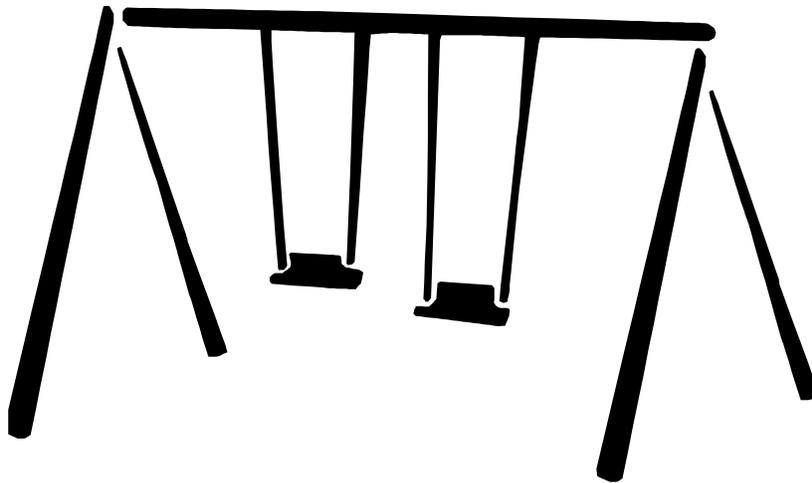


**CAPITAL IMPROVEMENT PLAN
for the
TOWN OF MILTON**

**FISCAL YEARS
2015 through 2020**



**Approved by the Selectboard
May 19, 2014**

**Last Updated: May 20, 2014
by Katherine Sonnick, Planning Director**

CHAPTER 1 INTRODUCTION

Definition and Purpose

This Capital Improvement Plan is a plan which addresses the Town's increasing capital needs within the constraints of limited funding over the next six fiscal years. It outlines a plan of action for the town that furthers the goals of the *Milton Comprehensive Plan* adopted February 18, 2013.

The Capital Improvement Plan lists and describes the projects identified as capital needs for the Town to be undertaken during the upcoming fiscal year (FY 2015: Capital Budget) and for the following five fiscal years (FY 2015 through 2020). The Capital Improvement Plan includes a description and estimated cost for each capital project along with the proposed financing.

The definition of a capital project is described in V.S.A. Title 24, Chapter 117, Section 4430. The overall definitions and structure of the interaction between the Capital Improvement Plan, capital budget, capital project and capital reserve account are explained below.

Capital Budget: A list and description of the capital projects to be undertaken during the coming fiscal year, including the estimated costs and proposed methods of financing.

Capital Improvement Plan: A plan of capital projects proposed to be undertaken during each of the following five years from the capital budget year.

Capital Project: A major project, which is made infrequently or is non-recurring, has a cost of at least \$5,000 and has a life expectancy of more than 5 years. It must also result in the acquisition or improvement of a fixed asset. "Fixed", as used here, does not mean immobile--an automobile is commonly classified as a fixed asset, as would be replacing a gasoline engine with a diesel engine in a fire truck.

Any proposed capital project must be one or more of the following:

- ◆ The acquisition of land;
- ◆ Construction, expansion or rehabilitation of a public facility, street or utility line (water/wastewater);
- ◆ Preliminary or planning studies or design work relating to any physical betterment or improvement;
- ◆ Replacement and purchase of vehicles; and
- ◆ As deemed appropriate by the Capital Improvement Committee.

Capital Reserve Account: The account with the Town of Milton Finance Department's record keeping for all capital projects to be undertaken in the current, and past if not completed, capital budget.

Operational Project: A project or expenditure, which occurs as part of the daily or yearly operations of a department or commission. This could be a reoccurring project or expenditure.

Overview

Milton is a growing community and is currently the eight largest Town by population in the State of Vermont, according to the 2010 US Census. The past two decades have seen a rapid change in Milton's environmental and fiscal health, as the Town has continued to grow. Community facilities have become overburdened, outdated and inefficient because of these changes. This has created the need to expand community facilities. In order to keep up with these demands, the Town has had to adapt to property tax rate increases.

Now, Milton is faced with tight limits on its resources and an increase of citizen expectations of more and better services out of every tax dollar while maintaining a high quality living environment. It is clear that Milton's high growth potential has and will result in development, environmental conditions, and tax rates that its elected representatives and residents will have to live with for years to come.

During fiscal years 1993 through 2002, residential growth averaged just fewer than 60 dwelling units per year. During fiscal years 2003 to 2005, the average climbed to 94 new dwelling units per year. Fiscal years 2006 through 2008 saw the average number of new units drop to 83 new dwelling units per year. Fiscal years 2009 and 2010 showed a continued drop in the number of new residential units permitted per year (41 and 40 respectively), due to the slowdown in the housing market and the overall economy. Fiscal year 2012 showed an increase in the number of new residential units to 36. Fiscal year 2013 showed a dip in the number of new residential units to 30. It is likely that the number of new dwelling units per year will increase a bit during the current fiscal year 2014, as 14 new units have been constructed halfway through the fiscal year. As the economy continues to recover, it is likely that the Town will experience residential, commercial, and industrial growth, so the provision of adequate services and maintenance of a high quality of living cannot be left to uncoordinated and unplanned decisions. As identified in the *Town of Milton Comprehensive Plan* and the *Town Core Master Plan*, there will be a need for more and improved public infrastructure to benefit the Town Core and other areas in the community. This is critical for the growth of the Town of Milton, which has been working to expand its water and wastewater facilities and services.

Presently, the Town of Milton has identified several long term water, wastewater, road infrastructure, and recreation improvements that are needed. It is important for the Town of Milton's capital improvements to be coordinated and planned in order to have an efficient, safe and pleasing community to live and work in.

Background

In 1987, the Milton Planning Commission prepared and the Milton Selectboard adopted the *Comprehensive Plan of the Town of Milton*. One of the recommended implementation steps of the *Comprehensive Plan* was the preparation and adoption of a Capital Improvement Plan. In 1988, a Capital Improvement Plan (CIP) Committee was established to guide and direct the preparation of a five-year Capital Improvement Plan for the Town of Milton. This Committee worked with the various Department Heads and Commissions to identify capital improvement needs and to establish the Capital Improvement Plan.

Since 1989, the CIP Committee has drafted an updated Capital Improvement Plan as recommended in the *Comprehensive Plan*. The *Capital Improvement Plan* was revised and adopted by the Selectboard in 1993, 1995 and 1997 through 2014. In accordance with these plans, the Town has invested in capital projects. Table 1 shows trends in capital expenditures over the past several years.

Proposal Evaluation

The Capital Improvement Plan presents the capital needs of the Town over the specified planning period. This Capital Improvement Plan covers fiscal years 2015 through 2020 (July 1, 2014 through June 30, 2020). The ability of the Town to fund any particular project depends on its available resources.

Specific projects presented in the Capital Improvement Plan are evaluated using informed judgment based upon information presented by Department Heads. In addition, proposals are evaluated in terms of the goals and objectives described in the following chapter. A more detailed evaluation may need to be used when a specific project moves into the current budget for funding.

Table 1

Town of Milton, Vermont					
CAPITAL IMPROVEMENT PLAN					
Actual Expenditures, FY 2009 - 2013					
	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual
Capital Projects					
General Government	\$0	\$28,330	\$980,709	\$13,751	\$18,948
Public Safety:					
Police	\$70,670	\$28,656	\$0	\$75,864	\$63,143
Fire and Rescue	\$0	\$0	\$9,800	\$198,388	\$451,836
Public Works:					
Highway	\$449,435	\$207,033	\$372,117	\$198,755	\$331,048
Building and Grounds	\$43,685	\$8,571		\$4,800	\$6,122
Culture:					
Recreation	\$0	\$0	\$86,815	\$6,512	\$0
Library	0	0	4,014	\$214,573	\$0
Community Development:					
Planning		\$4,799	\$13,352	\$0	\$13,188
School	\$1,726,825	\$2,258,610	\$984,792	\$1,254,287	\$0
Subtotal	\$2,290,615	\$2,535,999	\$2,451,599	\$1,966,930	\$884,285
Debt Service					
Town (includes Library)	\$84,735	\$60,000	\$60,000	\$242,962	\$256,114
School	\$942,832	\$987,998	\$981,676	\$957,850	\$1,001,937
Fire and Rescue	\$60,431	\$38,750	\$503,750	\$46,376	\$87,773
Water/Wastewater	\$190,541	\$402,693	\$361,050	\$395,434	\$366,882
Subtotal	\$1,278,539	\$1,489,441	\$1,906,476	\$1,642,622	\$2,211,706
TOTAL EXPENDITURES	\$3,569,154	\$4,025,440	\$4,358,075	\$3,609,552	\$3,095,991

CHAPTER 2 PREPARATION OF THE PLAN

Identifying Needs

The first step in the preparation of the Capital Improvement Plan is the identification of capital improvement needs. In the fall of 2013, capital budget request forms were distributed for department heads to complete, identifying their anticipated needs over the next six years. They were asked to limit their responses to capital projects that meet the definition as outlined in Chapter 1 and provide backup information for all new or updated requests. All requests were reviewed by the Town Manager through the budget review process.

Goals and Objectives

The underlying mission of the Capital Improvement Plan is to identify capital improvement needs of the community in order to provide municipal, educational and governmental services and facilities, and to establish a schedule for the fulfillment of the identified needs.

There are six overall goals for the Capital Improvement Plan, which are as follows:

- 1) The Capital Improvement Plan should be the policy framework for the expenditure of public funds for capital projects.
- 2) The Capital Improvement Plan should provide for the efficient and effective use of public funds.
- 3) The development and provision of public facilities and services should be based on reasonable expectations of population increases and economic growth.
- 4) The rate of growth and development should not exceed the ability of local government to provide facilities and services.
- 5) The Capital Improvement Plan should consider the use of resources and the consequences of growth which will follow from the completion of capital projects.
- 6) Capital Expenditures should be made so as to support development in areas identified for growth in the *Comprehensive Plan of the Town of Milton*.

Based on the mission statement and the above six goals, 10 specific objectives for this plan are outlined as follows:

- 1) All capital projects should be included in the Capital Improvement Plan.
- 2) The Capital Improvement Plan should be written so that it may be used by the Selectboard, School Board, and Library Commission during the preparation of their

annual budgets.

- 3) Amendments to the Capital Improvement Plan should be subject to a thorough review by the CIP Committee.
- 4) The Capital Improvement Plan should strive to provide for a balanced, constant level of expenditures on capital projects on a year-to-year basis to avoid the need for major fluctuations in the tax rate.
- 5) New growth and development should pay its share of the cost of capital improvements for public services and facilities needed to serve the new development.
- 6) The Capital Improvement Plan should consider the utilization of funds from sources other than property taxes.
- 7) The Capital Improvement Plan should be based on a projection of population and anticipated growth. Those growth rates should be consistent with those identified in the *Comprehensive Plan of the Town of Milton*.
- 8) Development Plans must be reviewed to determine compatibility with the Capital Improvement Plan.
- 9) The Capital Improvement Plan should consider not only the original purchase or investment in a capital item, but also the impact on the budget for operation, maintenance, and other costs.
- 10) Capital projects must be consistent with the *Town of Milton Comprehensive Plan* and other Town plans. Investments in utilities and facilities should be concentrated in areas identified for the highest population and development densities.

Establishing Priorities

The established priorities within the Capital Improvement Plan, in order of importance, are:

- 1) Protection of life, property, and public health and safety.
- 2) Maintenance of services and facilities at current levels of operation and efficiency.
- 3) Improvement and expansion of services and facilities to meet existing, unfulfilled needs.
- 4) Orderly disposal, replacement or improvement of obsolete and inefficient facilities and equipment to provide more effective and efficient services at reduced operating costs.
- 5) Improvement and expansion of services and facilities to meet projected needs.

- 6) Improvement of Milton's economic base and social, cultural, and aesthetic values.

Funding the Capital Improvement Plan

In conjunction with identifying needs and scheduling capital improvement needs, department heads and the Town Manager considered types of funding sources available for each project. In addition, impact fees were identified as a possible revenue source for the completion of some of the identified capital improvement projects.

- 1) General Obligation Bonds - These loans are written promises by Milton to pay a specified sum of money (i.e., the principal amount) at a specified date(s) in the future together with periodic interest at a specified rate. A bond typically runs for a longer term and is a more formal instrument than a note.
- 2) State Aid - State aid in the form of grants, loans or matching funds are utilized in transportation, public infrastructure, and public school projects. State aid may also be allocated for school construction projects. This also includes the State Revolving Loan Fund (SRF).
- 3) Federal Grants – Federal grants are used in transportation, public infrastructure and public school projects.
- 4) Enterprise Fund - User fees for water and wastewater services are utilized for needed improvements to this infrastructure. A water/wastewater rate study is updated annually by the Water/Wastewater Department.
- 5) Impact Fees - Fees levied from new development are used to cover any portion of the costs of an existing or planned capital project that will benefit or is attributable to the users of the development, or to compensate the Town of Milton for any expenses it incurs as a result of construction. Based on growth projections conducted in 2004 by the Planning Department, new developments are projected to account for approximately 50% of the total impact associated with various capital improvement projects for which impact fees will be assessed. The impact fee is calculated as 50% of the **total** project cost. An exception to this formula occurs when a proposed capital improvement item is deemed needed solely due to future growth and development in the Town, such as growth-related studies, in which case 100% of the project cost may be funded by impact fees.
- 6) Tax Increment Financing – The added value of private taxable improvements in a Tax Increment Finance (TIF) district is dedicated to paying for capital improvements prior to being spread community-wide into what would otherwise be a slightly lower property tax rate. The Town of Milton has three voter-approved tax increment financing districts: Catamount Industrial Park, Husky Injection Molding Systems, and the Town Core. In the fall of 1998, the Vermont Economic Progress Council (VEPC) approved the Town's Catamount and Husky Tax Increment Financing Districts and funding plans. On April 30, 2009, VEPC approved the Town Core TIF District, and they approved the Town Core TIF District Financing Plan on April 28, 2011.

- 7) General Fund - Any capital projects not funded in part or in whole from the aforementioned revenue sources could be financed through the General Fund, i.e., property taxes.

CHAPTER 3 CAPITAL IMPROVEMENT NEEDS

Introduction

This chapter lists the capital improvement projects that have been approved for inclusion in this Plan. This list was compiled from the information submitted by Department Heads and Commissions, as reviewed and approved by the Town Manager and Selectboard. In some instances, revisions were made to the year in which improvements were scheduled, new projects were added, and completed projects were deleted. The goals, objectives, and priorities identified in the previous chapter were used as the basis for this review. The following pages list the capital improvement projects, along with a cost estimate, a recommended expenditures year, and a brief description of each project.

GENERAL:

Project #410-008-B

Municipal Complex

Total Cost: \$36,000

FY 2015 & FY 2016

Impact Fees

The above total reflects only the total impact fees to be collected by the Town for this project during the duration of this Capital Improvement Plan (FY 2015-2020). Impact fees are projected to be collected through FY2016.

Project #410-009-B

Fire Station

Total Cost: \$72,000

FY 2015 – FY 2020

Impact Fees

The above total (\$72,000) reflects only the total impact fees to be collected by the Town for this project during the duration of this Capital Improvement Plan (FY 2014-2020). Impact fees are projected to be collected through FY2023.

TOWN CLERK/TREASURER

Project # 412-004-E

Moving Roller Shelves for Vault

Total Cost \$21,625

FY 2015

Restoration Fund

This project would consist of replacing the current shelving in the vault with moving roller shelving which would create needed space for future expansion of records. Vault storage space is becoming an issue, as there is space for approximately 15 more volumes on the current shelving. It is not safe to add height to the current rolling shelving. This replacement would extend the storage capacity to 26 years allowing for much needed future shelving capacity.

Project # 412-005-E

Server Replacement

Total Cost \$10,000

FY 2015

General Fund

Server replacements occur on a five-year rotation due to the warranty expirations and the increase of data as the Town moves forward to more electronic storage.

Data storage takes up more space and memory on the server, such as GIS, revenues, bills and correspondence that is relied on daily. Upon moving to new servers, operating systems must be updated as technology moves forward. This project is needed to assure minimal down time for employees work progress and to assure access to files.

LISTERS

There are no capital projects proposed by the Listers.

POLICE

Project #420-001-E

Replacement of Police Cruisers *Total Cost: \$416,000* *FY 2015 – FY 2020*
(FY15: \$56,000; FY16: \$68,000; FY17: \$70,000; FY18: 72,000; FY19: \$74,000; FY20:
\$76,000)

General Fund

The purpose of this program is to provide for the timely replacement of the Police Department's fleet of cars in order to maintain adequate police services to the community. The estimated life of a police cruiser is about three years or 85,000 miles. The project is required to keep the police cruiser maintenance expenses lower and provide employees with safe, reliable vehicles with which to do their jobs. The estimated costs are to replace two vehicles per year. However, we may not need to replace two cruisers next year; in that case, the plan will be adjusted based on mileage, age, and condition. In FY 2015, the 2007 Ford 500 will be replaced along with the 2009 Tahoe.

FIRE

Project #421-018-E

Boat Replacement - Aluminum *Total Cost: \$35,000* *FY 2019*
Fire/ Rescue Reserve Fund/Grant

This project is to replace the current water rescue boat. The proposed boat would be a 20-foot center console and is expected to last for 20 years.

Project #421-019-E

Boat Replacement - AVON *Total Cost: \$30,000* *FY 2016 – FY 2018*
(\$10,000/year)

Fire/Rescue Reserve Fund

This project is to replace the current water rescue boat. The proposed boat would be a 16-foot center console and is expected to last for 20 years. This project will be funded over three years from FY16-FY18 and purchased in FY18. If the opportunity arises, this project will be funded through a grant.

Project #421-021-E

Thermal Imaging Camera

Total Cost: \$14,500

FY 2015

Fire/Rescue Reserve Fund

This project is to purchase an additional thermal imaging camera, which is an essential piece of equipment. The Fire Department currently has two thermal imaging cameras.

Project #421-022-E

Self-Contained Breathing Apparatus

Total Cost: \$84,375 (\$16,875/year) FY 2015 –

FY 2019

Fire /Rescue Reserve Fund

Historically, the Fire Department has purchased self-contained breathing apparatus (SCBA) from its operating budget. However, the cost of each unit now exceeds \$5,500. There are currently 25 units in service. Most of the units were purchased and put into service in the early part of 2005. Some of the units are older. The expected life of these units is 10 years; therefore, replacement began in 2014 and will continue for five more years. The \$16,875 represents three units/year. The total cost of \$84,375 represents the cost of replacing three units/year from 2015-2019.

Project #421-023-E

All Terrain Vehicle w/Trailer & Attachments

Total Cost: \$25,000

FY 2019

Other

This equipment is needed by both the Fire and Rescue Departments. The increasing number of ATV and trail systems in town present difficulty to fire and rescue members in accessing fires and injured people. There have been several incidents deep in the woods that are not accessible with the current fleet of equipment. It would be beneficial to both the fire and rescue departments to have a vehicle like this available for immediate deployment to an emergency call. This may become more needed as the Town's trail system becomes more developed and as more wireless facilities are built in Town.

RESCUE

Project #422-002-E

Replacement Defibrillators

Total Cost: \$26,000

FY 2018

Grant

This project is to replace/refurbish one defibrillator every 5-years to ensure both ambulances are equipped with modern life-saving equipment.

Project #422-004-B

Ventilation/Exhaust System for Rescue Station

Total Cost: \$25,000

FY 2019

General Fund

This project is to install a permanent ventilation system. Currently, there is no means for removing the vehicle exhaust from the building. This could cause potential harm to full time career members, contaminate supplies, and allows harmful particulates from the diesel exhaust to remain in the building. This

ventilation/exhaust system should be considered to limit exposure to diesel exhaust as recommended by National Fire Protection Association Standards. This should be evaluated more fully if the rescue department shifts to a career department and as emissions technology evolves with subsequent replacement ambulances.

Project #422-005-E

Replace/Refurbish 2008 Ambulance

Total Cost: \$135,000

FY 2016

Fire/ Rescue Reserve Fund

This project is to replace the chassis if necessary and refurbish the ambulance box. Maintenance costs and reliability issues have historically become an issue as these high-use vehicles age. The department has moved to purchasing medium-duty truck chassis and high-quality boxes, which is believed to provide extended life to the department's vehicles. This amount includes funds for a rental if needed during the time of refurbishment, a new stretcher, and necessary associated equipment. The 2008 ambulance chassis continues to be a solid vehicle with reasonable maintenance costs and very reliable. Based on these facts, there is no immediate need to replace the chassis.

Project #422-006-E

CPR Machine (Auto Pulse)

Total Cost: \$16,500

FY 2020

Other

This project is to purchase an additional CPR machine. CPR machines are proven to provide a more consistent and effective form of CPR than providing manual CPR and also lessens the burden on the limited crews. This proposed device will be a more modern version of the unit that was purchased in 2012 in conjunction with the ambulance. This unit will be a benefit to members as well as to patients. The existing unit has proven to be beneficial to patients; however, there is not an immediate need to purchase an additional unit for the second ambulance.

PUBLIC WORKS

Project #430-001-E

Dump Truck Fleet Replacement

Total Cost: \$1,095,000

FY 2015 – FY 2020

(\$140,000-\$195,000/yr)

Interfund Loan/General Fund

The fleet replacement plan has been revised to evaluate operating with fewer large trucks and more midsize trucks. The Town began a plan to replace a tandem 14-yard dump over two years, FY13 and FY14. Three single-axle, 7-yard dumps are proposed for FY15-FY19. In addition, a new tandem axle (14-yard) dump will be added in FY 15 to increase winter operations reliability. This truck will be assigned plow Route #1, which is currently served by a single-axle (7-yard) dump. The plan will be adjusted as the Town moves forward if midsize trucks are able to handle operations. Funding for FY15 is \$117,500 from the GF and \$382,500 from IFL. All cost estimates are the net cost after trade-in value of old vehicles.

- 2015** – Replacement, Tandem (14-yard) - \$150,000, Single-axle truck (7-yard) - \$140,000 & New additional Tandem (14-yard) - \$210,000
2016 – Single-axle truck (7-yard) - \$140,000
- 2017**– Replace Buildings & Grounds one-ton with a mid-size plow truck - \$145,000
2018 – Replace 2007 1-ton with a midsize truck - \$145,000
2019 – Single-axle truck (7-yard) - \$165,000

Project #430-002-E

Small Vehicle Fleet Replacement

Total Cost: \$138,875

FY 2015, FY 2016,

FY 2017, and FY 2018

Interfund Loan/General Fund

The scope of this project is to develop a replacement vehicle schedule to eliminate costly repairs to Public Work's smaller fleet vehicles. This is to include Public Works and general pool vehicles. Currently there are two pool vehicles (2013 i-MiEV, and a 2012 Ford Escape), and five public works vehicles (1999 F-3500 1 ton dump, 2000 Chevrolet 2500 2wd pickup, 2004 GMC 2500 HD pickup, 2007 Chevrolet 3500 1-ton dump, 2009 Chevrolet 2500HD pickup). The current system is that vehicle replacement has been the responsibility of each department, not collectively by looking at the small vehicle fleet as a whole. This can inadvertently extend vehicles beyond their useful lives, causing expensive repairs to keep the vehicles road worthy. \$30,000 in funding for FY15 is from the IFL and \$33,875 is from the GF. All cost estimates are the net cost after trade-in value of old vehicles. The plan is to replace vehicles on the following schedule:

- 2015** – \$30,000 toward replacement of 2000 Chevrolet 2500, \$30,000 toward replacement of the 2004 GMC 2500 and \$3,875 toward future vehicle replacement
2016 – \$30,000 to replace the 2007 Chevrolet 3500 1-ton
2017 – \$45,000 to replace 2009 Chevrolet 2500

Project #430-003-E

Loader Replacement

Total Cost: \$135,000

FY 2017-FY 2019

General Fund (\$45,000/year)

This project is to replace the 2004 Case Loader with a similarly sized and equipped piece of equipment. Replacing this equipment prior to expensive repairs may also yield a higher trade value. This is an essential piece of equipment used on a daily basis for loading all of the Public Works trucks. The project will be funded evenly (\$45,000 a year) over three year, beginning in FY17 with purchase in FY19. A Heavy Equipment Reserve Fund or Bond item may be pursued for purchasing this item as well as replacing the Grader and Excavator. (Projects #430-004-E and #430-005-E) Cost estimate is the net cost after trade-in value of old vehicles.

Project #430-004-E

Grader Replacement
(\$75,000/year)*Total Cost: \$225,000**FY 2015 – FY 2017*

Interfund Loan/General Fund

This project is for the replacement of the 1991 John Deere Road Grader, with similarly sized and equipped machine. Gravel/Dirt roads need near constant maintenance throughout the seasons to maintain satisfactory drivability. The current grader is in need of significant maintenance in the front end gearing. Gravel roads are not planned for elimination in the near future, and maintenance of those roads must continue. This project will be evenly funded (\$75,000) over three years, beginning in FY15 with purchase in FY 17. FY 15 funding is proposed to be a transfer from Health Care Stabilization to the Capital Reserve Fund. Cost estimate is the net cost after trade-in value of old vehicles.

Project #430-005-E

Excavator Replacement
(\$50,000/year)*Total Cost: \$100,000**FY 2017 & FY 2018*

General Fund

This project is to replace the 2002 Volvo Excavator with a similar piece of equipment. This excavator is essential to the operations of the Public Works Department. The excavator is used on a daily basis during the construction season to replace culvers, ditch road sides, load trucks, install services, etc. Having equipment that is reliable and effective is more productive. Replacing this equipment while it is in decent shape will yield a higher trade in value. The cost will be evenly split (\$50,000) over a two year period, FY17 and FY18 with purchase in FY 18. A Heavy Equipment Reserve Fund or Bond item may be pursued for purchasing this item as well as replacing the Grader and Loader. (Projects #430-003-E and #430-004-E)

Project #430-006-E

Mowing/Maintenance Vehicles*Total Cost: \$40,000**FY 2017*

General Fund

This project is to add a truck and trailer to the fleet for the mowing and maintenance operations. It is anticipated that the Village Cemetery will be turned over to the Town for maintenance in the future. Currently the Town uses a 1-ton dump truck to move the trailer with equipment providing seating capacity for two persons. Operations will require more than two persons to complete. This vehicle will be able to be used generally by the Public Works department. This project may be necessary if the Town takes over the Village cemetery and decided not to contract for services.

Project #430-007-P

Replacement of Bridge No. B-6, East Road*Total Cost: \$500,000**FY 2015*

State/Highway Sidewalk Reserve Fund

This project is to replace bridge number 6. Based on the Preliminary Engineering Investigation and Recommendations Report dated August 29, 2013, prepared by Dubois and King, Inc., less expensive options to repair and upgrade the existing

structure are not feasible. The width of the bridge is substandard for a two-lane highway and the Report identified several substandard and failed conditions of the bridge. Complete failure of the bridge would cause a major disruption on North/South traffic flow and put more pressure on US RT 7. A new 27-foot long clear span structure is recommended to replace the aging structure. The Town received a grant for the FY 14 Engineering Report. \$450,000 in state funds is planned for construction and \$50,000 from the General Fund is proposed for the remainder of the funding.

Project # 430-008-E

Roadside Mower Replacement

Total Cost: 135,000

FY 2018 - FY 2020

(\$45,000/ FY 18, FY 19 & FY 20)

General Fund

The scope of this project is to replace the 2006 John Deere Roadside mower with a similarly sized and equipped piece of equipment. Replacing this equipment prior to expensive repairs may also yield a higher trade value. This is an essential piece of equipment used on a daily basis for keeping the roadsides cutback. The proposal is to fund this project over several years.

Project # 430-009-P

Recreation Park Equipment Screening

Total Cost: \$5,000

FY 2015

½ Penny for Parks

This project is to provide for fencing and/or screening of Buildings and Grounds recreation park maintenance equipment. The purpose is to secure a variety of field maintenance equipment stored at the Recreation Park". Funding is from the 1/2 Penny for Parks recreation tax.

Project #430-020-P

Reconstruction of Main Street

Total Cost: \$3,500,000

FY 2015 & FY 2016

(FY15: Design/Engineering \$746,500; FY16: Construction \$2,753,500)

Tax Increment Financing/Other

This project is for re-alignment of Main and Railroad Streets. There is a serious need to correct the horizontal and vertical alignment along upper Main Street and at the intersection of Main Street with Railroad Street; the site distance over the hill on upper Main Street; and stormwater drainage from the hill to the railroad track along upper Main Street. This work will require both water and sewer utility relocations. This stretch of road has been classified as a high crash location. This project includes a sidewalk along one side of Main Street to the intersection with North Road/East Road and will require adequate TIF revenues and additional funding sources if it is to be implemented. This construction cost estimate has been updated based on ENR 9550 - March 2013.

Project #430-023-P

Town Sidewalk Replacement Project

Total Cost: \$35,000

FY 2015- FY 2018

(FY15: \$5,000, FY16-FY18: \$10,000/year)

Highway Sidewalk Reserve Fund

The replacement program includes public sidewalks and shared use paths within

the Town of Milton that meet the minimum design requirements established in the Public Works Specifications, adopted October 6, 1997. Problem areas are identified through public involvement and an annual ground survey conducted by the Town Engineer or designee. Each problem area will be inspected and rated. Ratings are used to prioritize replacement.

Project #430-032-P

Railroad Street Railroad Crossing *Total Cost: \$65,000* *FY 2015*
Impact Fees/Grant

This project will construct a safer bicycle and pedestrian crossing for the railroad tracks on Railroad Street. The project will be a design-build project approved by New England Central Railroad. The sidewalk will be on the east side of the road and will cross the railroad between the signal and control box. Pedestrian gates are not included. If gates are required, the cost will increase. Impact Fees will pay for \$32,500 (50%) and a grant will fund the other 50%. (Note: Before going forward with this project, the Selectboard should consider replacing the underlying water main at an estimated cost of \$100,000.

Project #430-033-P

Cherry Street Railroad Crossing *Total Cost: \$73,375* *FY 2015*
General Fund/Impact Fees/Grant

This project is to construct a safer bicycle and pedestrian crossing for the railroad tracks on Cherry Street. The sidewalk will be on the south side of the street and will cross the railroad on the outside of the signal and control box. The project will be a design-build project approved by New England Central Railroad. Pedestrian gates operated by the existing control box are included in the project. If pedestrian gates are not required, the cost will go down significantly. Impact Fees will pay for up to \$13,750 and \$6,825 was set aside from the General Fund last year. A Sidewalk Grant for the construction of this project was received in the spring of 2013 – this will fund the remaining \$52,800 of costs.

Project #430-069-P

Reconfiguration of Middle Road/Railroad Street/Route 7 Intersection - Southern Leg
Total Cost: \$1,786,147 *FY2015*
TIF Funds/Grant (80% Federal Funding/20% TIF)

The current configuration of this intersection, where Railroad Street and Middle Road create sort of an “X” configuration with Route 7, causes traffic back-ups as traffic attempts to enter and exit Route 7. As explained in the “Milton Town Core Transportation Plan,” prepared by Resource Systems Group (RSG), February 2008, this situation will only worsen as the Town Core area continues to develop. The Town can expect to see levels of service (LOS) continue to decline at this intersection without reconfiguring the geometry; with the improvements, the expected LOS will be a B or C. This intersection is also currently classified as a high crash location. The solution to this problem is to reconfigure the intersection into a more “hourglass” shape. In this configuration, Railroad and Middle would be realigned and joined, so traffic traveling on these roads would be able to continue essentially unimpeded from one to the other. Two spur roads, one at the top and one at the bottom of the “hourglass,” would

connect to Route 7. The green space created in the center of this “hourglass” is proposed as a town green/park that can be used for community events and may include a rain garden to help with stormwater management (as described in the “A Town Core Streetscape and Accessibility Design Study, August 2007” prepared by Elabd Architectural Illustration with Kathleen Ryan, Landscape Architect). This intersection project will require sidewalks along the newly configured roadways for pedestrian access; this is especially important due to the proximity to the shopping center across Route 7. This project will most likely require land acquisition around the existing intersection in order to construct this project in the “hourglass” configuration. (Cost estimate 11/07 adjusted for inflation at 5%/year). This is a part of an ongoing project with a total of \$2,252,098. \$465,951 has already been approved by voters in FY 2013 for project design, permitting and right-of-way acquisition. The remaining \$1,786,147 is for construction in FY15. Final cost to be adjusted pending a determination on construction alternatives.

Project #430-070-P

Reconfiguration of Middle Road/Railroad Street/Route 7 Intersection - Northern Leg

Total Cost: \$1,232,888

FY 2015

TIF Funds/Grant (80% Federal Funding/20% TIF)

The current configuration of this intersection, where Railroad Street and Middle Road create sort of an “X” configuration with Route 7, causes traffic back-ups as traffic attempts to enter and exit Route 7. As explained in the “Milton Town Core Transportation Plan,” prepared by Resource Systems Group (RSG), February 2008, this situation will only worsen as the Town Core area continues to develop. The Town can expect to see levels of service (LOS) at this intersection continue to decline without reconfiguring the geometry; with the improvements, the expected LOS will be a B or C. This intersection is also currently classified as a high crash location. The solution to this problem is to reconfigure the intersection into a more “hourglass” shape. In this configuration, Railroad and Middle would be realigned and joined, so traffic traveling on these roads would be able to continue essentially unimpeded from one to the other. Two spur roads, one at the top and one at the bottom of the “hourglass,” would connect to Route 7. The green space created in the center of this “hourglass” is proposed as a town green/park that can be used for community events and may include a rain garden to help with stormwater management (as described in the “A Town Core Streetscape and Accessibility Design Study, August 2007” prepared by Elabd Architectural Illustration with Kathleen Ryan, Landscape Architect). This intersection project will require sidewalks along the newly configured roadways for pedestrian access; this is especially important due to the proximity to the shopping center across Route 7. This project will most likely require land acquisition around the existing intersection in order to construct this project in the “hourglass” configuration. (Cost estimate 11/07 adjusted for inflation at 5%/year). This is a part of an ongoing project with a total cost of \$1,554,511. \$321,623 has already been approved by voters in FY 2013 for project design permitting and right-of-way acquisition. The remaining \$1,232,888 is for construction in FY 15. Final cost to be adjusted pending a determination on construction alternatives.

Project #430-075-P

Annual Stormwater Infrastructure Replacement Project

Total Cost: \$135,000

FY 2015 - FY 2020 (FY15: \$10,000, FY16-FY20: \$25,000/year)

General Fund

This project is for hiring a contractor to complete culvert installation and check basin repairs as directed by the Town. Materials will be provided by the Town. Structures are planned to be replaced the year prior to a road being paved as scheduled in the paving program.

Project #430-076-P

Everest Road Reconstruction

Total Cost: \$165,000

FY 2015

Grant/Highway Sidewalk Reserve Fund

Four hundred feet of outer Everest Road will be reconstructed including new culverts, road grading and ditching. Blasting is required to adequately ditch the road. The project is necessary to correct significant frost heaving that is dangerous for the travelling public and is difficult to plow. A 20% grant match from the Highway Sidewalk Reserve fund is estimated for this project. Estimate 10/10.

Project #430-077-P

Brandy Lane Sidewalk Construction

Total Cost: \$31,500

FY 2015 & FY 2016

Impact Fees/TIF (\$6,300 each/year)

Construction of sidewalk along Brandy Lane for access to the high school, and widening the road apron at the entrance to Brandy Lane in order to accommodate buses. The project is proposed to be funded over three years. (\$6,300 has been set aside in impact fees during FY14) and constructed in FY16. A 50/50 split between impact fees and TIF are the proposed funding sources for the project.

Project #430-078-P

McMullen Road Sidewalk Construction

Total Cost: \$465,600

FY 2015

Impact Fees

This project is for construction of sidewalk along McMullen Road from Railroad Street to Hobbs Road. The sidewalk will provide pedestrian linkage for several neighborhoods along McMullen Road. The Town received a Bike/Pedestrian grant for \$423,000 to help offset the cost of final design and construction. A 10% (\$42,300) match in Impact Fees money is the funding source in FY 2015.

Project #430-080-S

Materials Recycling

Total Cost: \$40,000

FY 2015

Fund Balance

This project is proposed to recycle used asphalt and concrete that has been stored at the former landfill for decades. It is estimated that there is upwards of 10,000 cubic yards of waste product piled at the landfill. Having the material crushed into useable product will benefit the Town for many years to come. The recycled material will make excellent base materials for building up roads and other projects. It is estimated to cost between \$2.50 and \$4.00/yard or up to \$40,000 to contract out for this service. The funding will be split over 2 years: \$20,000 prior year funds (from General Fund), \$20,000 Fund Balance in FY15.

Project #430-081-E

New Walk-Behind Mower*Total Cost: \$7,500**FY 2017*

General Fund

The possibility exists for the Building and Grounds Division to add a full time person to staff in the future. If so, one of the tasks for this position will be to maintain the Village cemetery on Main Street, if the Town takes it over. This will include mowing, which will require an additional walk-behind unit to prevent competitive task not being accomplished. The added maintenance responsibilities will require the addition of maintenance equipment to provide the level of service required.

Project #430-083-E

Backup Sidewalk Plow*Total Cost: \$75,000**FY 2016*

General Fund

This project is to purchase a multi-purpose vehicle to assist in the plowing of additional sidewalks and to be an emergency backup if the primary snow removal equipment were to fail. This equipment would reduce the cycle time of the sidewalk route for snow removal and provide an efficient piece of equipment to operate if the primary machine were to be out-of-service.

Project #430-084-E

Farm Tractor Replacement*Total Cost: \$20,000**FY 2015*

General Fund

This project would replace 2002 Massey Ferguson Farm Tractor with one of equal or greater horsepower, enclosed cab, front-end loader, block heater and rear hydraulic controls. Cost estimate is the net cost after trade-in value of old vehicle.

Project #430-085-B

Combined Public Works Facility*Total Cost: \$3,027,000**FY 2015 & FY 2017**(FY14: \$6,000 & FY15: \$27,000 - Engineering; FY17: \$2,994,000 - Build)*

Debt Service/Impact Fees/Other

This project was studied by Dore & Whittier Architects in 2004. The smaller sized of the proposed new trucks may alleviate some of the previous space issues. If funding becomes available in the future, a new public works facility may be considered, as long as it is financially prudent and cost effective to do so. However, the parameters of the project and the facility size need further due diligence. Funds previously set aside in prior years, along with \$27,000 in further funds from the Georgia Wind Fund, will be used for further study in FY 15.

Project #430-086-E

72" Zero Turn Mower*Total Cost: \$14,000**FY 2015**(\$7,000/FY14 & FY15)*

General Fund

This project is needed to provide the Town with equipment to continue with or improve the level of service that is being provided on the sports fields and Recreation Park. The new mower will be used to keep up with the demands the additional playing fields have added. Total cost is \$14,000 and \$7,000 has been set aside in FY14 General Funds into the Capital Reserve Fund.

Project #430-087-S

Survey of Municipal Property

Total Cost: \$60,000

FY 2018

General Fund/Impact Fees

The project will be used as a base plan of the future uses of the complete property, to include the recently donated Tracy property. Currently, there are several maps of the properties that have been copied and taped to make a complete map, which makes it difficult to see the locations of the property lines on the drawing, and especially in the field. This project will delineate and flag the outside boundaries of all municipal property, including the Eagle Mountain, Municipal Forest, and Municipal Complex properties. Note: Research will verify whether or not existing surveys are sufficient and if this project is needed.

Project #430-089-B

Epoxy Floors

Total Cost: \$50,000

FY 2018

Other

This project will protect the concrete bay floors in the Police, Fire, and Rescue stations from wear and petroleum stains. This project will outlast any other floor coating that can be installed. The estimated life of the project is 20 years. Without this project, the floors should be sealed on a regular basis at a cost of approximately \$1.00/square foot for a total of \$11,000 (based on 8,000 sq. ft. Fire Station, 1,500 sq. ft. Police Station, and 1,500 sq. ft. Rescue Station).

Project #430-091-E

Public Works Repeater

Total Cost: \$14,000

FY 2015

General Fund/Impact Fees (\$7,000 GF & \$3,500 IF)

This project is to add a repeater to the tower located on Georgia Mountain. Act 250 approval has already been granted for four antennas to be mounted on the tower. This project is an additional service for the Town, as it will result in increased range of transmission and reception for the Public Works Department, thereby eliminating most of the areas of Town that cannot be reached without a repeater. Due to increased growth throughout Town, it is important that no areas are left without coverage. Another benefit is the Emergency Services Department will have an emergency backup channel to operate on in the event of equipment failure. \$3,500 has been set aside in impact fees in FY 14.

Project #430-092-B

Door Lock System – Fire & Rescue Buildings

Total Cost: \$10,000

FY 2019

Other

This project is to connect the current door locks on the Fire and Rescue Buildings exterior doors to the system that manages the door locks at the Municipal Building. This system would allow for greater accountability of people entering and exiting the Fire and Rescue facilities and provide greater user management. This project will be implemented if funds become available.

RECREATION

Project # 452-012-P

Bombardier Park Running Path *Total Cost \$50,000* *FY2018*

1/2 Penny for Parks (\$30,000)/Other (\$20,000)

This project is for the construction of a six-foot wide, ADA accessible running path with fitness stations around the soccer fields in Bombardier Park. The fitness stations will consist of stretching and strength equipment. This path is proposed for the use of the general public to have an accessible running path on Town property and its location is particularly convenient for parents who are attending youth sports practices and game. It will be used for cross-country skiing and snow shoeing in the winter. \$30,000 in funding will be from a recreation tax (1/2 Penny for Parks) and \$20,000 will be from various potential sources, including the National Guard, MCYC or VYCC. Construction is contingent availability of funding sources.

Project #452-013-S

Bombardier Park Recreation Facility Design *Total Cost: \$50,000* *FY 2014 & FY 2015*

(\$25,000/year)

1/2 Penny for Parks

The recommendation of the 2007-2027 Recreation Master Plan identified the Town's need for an indoor, multi-generational recreation facility. The funding source for this project is from a recreation tax (1/2 Penny for Parks).

Project #452-014-B

Bombardier Park Recreation Facility Construction *Total Cost: To Be Determined*
FY 2017

Funding Source: 1/2 Penny for Parks

The recommendation of the 2007-2027 Recreation Master Plan identified the Town's need for an indoor, multi-generational recreation facility. The funding source for this project is from a recreation tax (1/2 Penny for Parks) and debt proceeds.

Project #452-015-E

Additions to Rec Trac Software *Total Cost: \$9,500* *FY 2016*

General Fund/Impact Fees

This project will add the WebTrac and/or PayTrac module(s) to the RecTrac software. The WebTrac module will enable community members to register for programs/events online. The PayTrac module will allow community members to pay for the programs/events they register for online. This type of service/software is necessary due to the increased population of the Town resulting in increased demand for recreational services.

Project #452-016-P

Park Amenities *Total Cost: \$15,000* *FY 2015*

1/2 Penny for Parks/Impact Fees

This project entails the construction of park amenities such as ADA improvements, a swing set on the Park Place side of Bombardier Park, a structure enclosing proposed port-o-lets on the Middle Road side of the Park, fencing around the Block

House, and other park amenities deemed appropriate. The funding source for this project is from a recreation tax (½ Penny for Parks) and Impact Fees.

Project #452-018-P

Dog Park Area

Total Cost: \$35,000

FY 2015 & FY 2016

(FY15: \$25,000 & FY16: \$10,000)

1/2 Penny for Parks/Impact Fees/Fund Raising

This project for creating a dog park is still in the early development stages. The Town owned land abutting the Recreation Park in Tracey Estates or the old, capped landfill are possible locations. The project is being requested to provide the public with an off leash dog park. The project has support from community members and local pet-related businesses and organizations. This project is referenced in the Town of Milton 20-Year Recreation Master Plan (2007-2027), which was accepted by the Selectboard in 2007. This project will take several years to complete. Funding will come from multiple sources, including a goal of \$15,000 in community fund raising.

PLANNING & ECONOMIC DEVELOPMENT

Project # 461-009-P

Multi-Use Pathway #1 – Haydenberry Drive

Total Cost: \$200,000

FY 2015

Grant/Impact Fees (\$40,000 Impact Fees and \$160,000 Grant)

This project is for creating a Safe Across 7 pathway. The Ad Hoc Recreation Pathways Committee Evaluation Report, dated October 15, 2009, identifies the #1 priority pathway as providing a connection between Milton High School and Bombardier Park. The slogan for this pathway is *Safe Across 7*, creating a safe way to cross Route 7. The Ad Hoc Recreation Pathways Committee has delineated the proposed route of this pathway as connecting through the high school to Haydenberry Drive, continuing down Haydenberry Drive towards Route 7, crossing Route 7 at the light at Centre Drive, and continuing down Centre Drive to the municipal complex on Bombardier Road. A large section of this pathway along Haydenberry Drive was constructed in 2013 by the developer of the shopping center project, as was the Route 7 light and crossing. A gap of approximately 450 feet exists between the recently completed shopping center portion of the path and the existing portion of the path that begins near Strawberry Lane. This project was in the FY 2014 CIP for funding for scoping and the Planning Department has applied for a VTrans Transportation grant to help fund this. This year, this project is for the construction of the approximately 450 feet of a 10-foot wide asphalt multi-use pathway along Haydenberry Drive and a 1,500 -2,000 foot portion of the path that would connect to the High School. The cost estimate for construction is based on VTrans 2010 sidewalk construction cost estimates. Construction of this project in FY15 is predicated on a successful grant application for scoping in FY14 and a successful subsequent grant application for construction FY15.

Project #461-010-E

Town Core Lighting Project

Total Cost \$200,000

FY2016

TIF

The existing GMP street lighting will be replaced and new lighting installed in the antique-style street lighting that helps to establish a sense of place in the new town core. The project is generally located Route 7, Centre Drive, Bombardier Road, Middle Road and Railroad Street. The total project cost is undetermined, but a preliminary estimate is \$200,000 based on anticipated costs of the Village Lighting Project (project #461-011-E). The funding source is anticipated to be the Town Core TIF.

Project #461-011-E

Village Lighting Project

Total Cost: \$200,000

FY 2016

Other

The existing, rented GMP street lighting will be replaced with antique-style street lighting that enhances the appearance of the historic village. The project is generally located on Main Street, School Street, Cherry Street, and River Street. This project was previously combined with a Town Core Lighting Project. The total project cost is anticipated to be \$380,000. Funding sources for this project have not yet been identified. If funding becomes available, this project may be implemented.

Project #461-012-P

Pathways Implementation

Total Cost \$40,000

FY 2017 – FY 2020

(\$10,000/year)

Grant/1/2 Penny for Parks

This project is for the general implementation of other pathways once the Haydenberry Drive multi-use pathway is constructed. This funding will be used as matches for potential grants. Bicycle/pedestrian paths were identified as new recreation facilities that respondents to the Recreation Master Plan survey would most like to see in Town. As the Town continues to grow, these pathways will become more and more essential for health and recreation, but also to allow for alternative modes of transportation. These pathways are identified as goals within the 2013 Comprehensive Plan.

Project #461-013-P

Town Forest Improvements

Total Cost: \$201,700

FY 2016 – FY 2019

(FY16: \$10,000; FY17: \$45,000; FY18: \$10,000; FY19: \$136,700)

½ Penny for Parks/Grants

In accordance with the Town Forest & Bove Property Management Plan approved by the Selectboard in 2011, the following improvements are proposed for these properties (each phase's year of construction has been moved back one year from the recommended year of construction due to funding constraints): Phase I - Wooden Bridges (FY15) was completed in FY14, Phase II – Internal Loop Trail, Primitive Camping & Signs (\$10,000 each FY15 and FY16 and \$35,000 FY17), and Phase III – Boardwalks & Observation Decks, Trails & Signs (FY 19). Construction years for the remaining two phases are FY15, FY17, and

FY19; the other years are to set aside funding only. These improvements are described in more detail in the Management Plan and the Bove Property: Natural Resource Assessment & Land Use Planning Report done by Lamoureux & Dickinson in 2009. Improvements of parking and access and the addition of trails and signage at both the Bove Property and the Town Forest are recommendations in the Milton 20-Year Recreation Master Plan (2007-2027). These recommendations are incorporated into the 2013 Comprehensive Plan by reference. This is subject to identification of a grant and/or funding from a recreation tax (½ Penny for Parks).

LIBRARY

There are no capital projects proposed by the Library.

PUBLIC WORKS – Water Division

Project # 500-039-E

Water/Wastewater Vehicle Fleet Total Cost: \$177,000 FY2016- FY2018 & FY2020
Water & Wastewater Enterprise Fund

This project will add one new vehicle to the existing water and wastewater fleet and allow for a replacement schedule for the existing vehicles in the fleet. Currently, there are four vehicles in the fleet and six employees. Water/Wastewater staff efficiency can be improved if another vehicle is added to the fleet by allowing him/her to work independently out in the system. Costly repairs and vehicle downtime can be eliminated by developing a replacement schedule before the vehicles reach the end of their useful lives. All cost estimates for the replacement vehicles are the net cost after trade-in value of old vehicles. The following is the proposed schedule:

2016 – Replace 2003 Ford F-250 - \$36,000

2017 – Replace 2006 Chevrolet Colorado - \$30,000

2018 – Replace 2007 Chevrolet Silverado - \$36,000

2020 – Replace 1999 E-450 - \$75,000

Project #500-040-P

Lake Road 12” Water Main Total Cost: \$489,560 FY2018 & FY2019
(FY18: \$33,038 EF-W; FY19: \$456,522 DS)

Enterprise Fund-Water/Debt Service

This project will extend a 12” main up Lake Road from the intersection of US Route 7 to Manley Road. Originally, this project was included with the Arrowhead Tank Upgrade. The project will upgrade the hydraulic capabilities of the area and provide adequate fire flows for a densely populated area. The 12” water main will still be able to serve a water tank on Arrowhead Mountain if it is ever needed. This project should be constructed with the Jonzetta Court/Pep Place project (#500-025-P) as part of Contract 17 (projects 500-025-P and 500-040-P have been combined). This will include extending the existing 4” waterline cross-country between Jonzetta Court and Pep Place with 500’ of new 4” waterline to create a loop in the system,

eliminate a dead end, and improve distribution capacity in this area. A portion of this project was constructed in FY 12 as part of the Lake Road Intersection Realignment. Completion of the remaining portions of this project is yet to be determined.

Project #500-042-P

Fire Hydrant Replacement & New Hydrant Installation *Total Cost: \$176,115*

FY 2016 – FY 2020 (FY16: \$32,448; FY17: \$33,746; FY18: \$35,096; FY19: \$36,500; FY20: \$38,325)

Enterprise Fund – Water

This project is to replace four old or damaged fire hydrants per year. If there are not four old or damaged fire hydrants that require replacement, new fire hydrants will be added to fill in the gaps on the water system to ensure a hydrant is at least every 500 feet in the populated areas of the system.

Project #500-043-P

Beaverbrook Water Distribution System Improvements *Total Cost: \$2,274,000*

FY 2016 & 2017 (FY16: Engineering - \$100,000 & FY17: Construction - \$2,174,000)

State Revolving Loan Fund

This project is to replace undersized water mains and substandard materials, reduce leakage, increase system hydraulic capacity, protect water quality, and add fire protection to a densely populated area. The project area includes Meadow Road, Hobbs Road, Woodcrest Circle, Hemlock Road, Beaverbrook Road, Kingswood Drive, and McMullen Road. This should be scheduled at the same time as the wastewater expansion (Project 550-023-P). The possibility of this project going ahead is dependent on securing alternative funding sources to reduce the impact on rate payer's costs. Engineering is expected to begin in FY16 with construction in FY17.

Project #500-046-P

Replace 4,200 LF of Water Mains with 12" DI Loop Water System – Railroad Street

Total Cost: \$936,000

FY 2017 & FY 2018

(FY17: Planning/Design - \$60,000 EF - W; FY18: Construction - \$876,000 Debt Service)

Enterprise Funds –Water/Debt Service

Replace 4,200 LF of existing 2", 4", and 6" water mains with 12" ductile iron. Loop water system to improve water system hydraulics and fire protection. Replace 70-year old 2" water line under the Railroad Street railroad crossing. Replace 70-year old 4" water main extending from Main Street. Install a second fire flow/pressure reducing valve to augment fire flows on the low-pressure hydraulic zone of the water system and provide redundancy for the existing fire flow/prv on River Street. Eliminate a normally closed isolation valve between the low and high pressure hydraulic zones. Cost estimated using RS Means 2008 as adjusted for inflation. Cost includes design and construction engineering services. The Railroad Street portion at the railroad crossing should be completed prior to upgrading the rail crossing. Estimated cost - <\$100,000.

Project #500-047-E

Replace 100KW Generator with 60KW Generator – McGrath Reservoir (Water Plant)

Enterprise Fund – Water *Total Cost: \$40,000* *FY 2016*

This project will replace the original 100 KW LP gas emergency generator and switchgear with a smaller, more efficient 60 KW LP gas, emergency generator at the McGrath Reservoir (Water Plant) site.

PUBLIC WORKS – Wastewater Division

Project #550-003-P

Wastewater Collection System Expansion - Arrowhead Avenue Loop

Total Cost: \$275,600 *FY 2016*

State Revolving Loan Funds

Extend wastewater collection system to remainder of Arrowhead Avenue, which is currently experiencing high ground water levels and septic system failures. This project will eliminate threats to health and the environment.

Project #550-005-E

Video Inspection Camera & Software

Total Cost: \$15,000 *FY 2016*

Enterprise Fund-Wastewater

Purchase of a sewer camera that attaches to the flushing nozzle of the Vac truck. Currently, the Town does not have the equipment to video sewer mains. This work is now contracted out at an annual average cost of \$20,000. By purchasing this equipment, contracted video services will be reduced by greater than half.

Project #550-024-P

Beaverbrook Residential PH I Sewer Expansion *Total Cost: \$6,691,860* *FY 2016*

& FY 2017 (FY16: Planning/Design/Engineering \$363,860 – SRF; FY17: Construction

\$6,328,000 – Debt Service)

State Revolving Loan Fund/Debt Service

See Town of Milton Wastewater Expansion Study, February 2008, by Forcier, Aldrich & Associates. Recommend project to be constructed in conjunction with water system upgrades in the same service area. The possibility of this project going ahead is dependent on securing alternative funding sources to reduce the impact on ratepayer's rates.

SCHOOL

Project #800-031-B

Elementary School Addition

Total Cost: \$301,144

FY 2015 – FY 2018

Impact Fees

The above total reflects only the total impact fees to be collected by the Town for this project during FY years 2015-2018 of this Capital Improvement Plan. Impact fees are projected to be collected over a twenty-year period (1999 to 2018).

CHAPTER 4 IMPACT FEE SCHEDULE

INTRODUCTION

This impact fee schedule, prepared by the CIP Committee, is intended to support the Town of Milton's *Impact Fee Ordinance*, and includes several major components:

- (a) Identifies those capital improvement needs which can and should be funded by the assessment of impact fees,
- (b) Identifies the portion of the cost of these items which should be apportioned to new development, and
- (c) Calculates the impact fee which should be assessed for new development.

An impact fee is a charge assessed to new development and is used to fund public improvements necessitated by such new development. As defined by 24 V.S.A. Chapter 131, impact fees are defined as:

A fee levied as a condition of issuance of a zoning or subdivision permit which will be used to cover any portion of the costs of an existing or planned capital project that will benefit or is attributable to the users of the development or to compensate the municipality for any expense it incurs as a result of construction. The fee may be levied for recoupment of costs for previously expended capital outlay for a capital project that will benefit the users of the development.

In addition, the Milton CIP Committee has defined impact fees to cover only new projects, equipment, or construction. For example, replacement fire trucks or police cruisers cannot be purchased utilizing impact fees.

24 V.S.A. Chapter 131 requires that, after July 1, 1992, impact fees must be based on a duly adopted capital improvement program as has been described in the previous chapters.

There are several different ways impact fees can be applied to a capital project. In advance of starting an anticipated capital project, impact fees can be collected and placed in an interest bearing account. Impact fees must be spent within six years of when they were first collected. Impact fees can also be utilized to cover a capital project that has been financed by a bond, loan, or other form of long-term financing.

If funds are collected or special assessments are already designated for capital projects, impact fees cannot also be collected for them. One example of this is the Enterprise Fund, designated for water and wastewater capital projects. Because the Enterprise Fund is designated to be used for capital projects, impact fees cannot be used towards any of these items.

CAPITAL NEEDS

The previous chapters describe capital improvements and potential funding sources. Specific projects, which are needed to serve new development within the town in order to maintain an appropriate level of service consistent with the Comprehensive Plan, the Capital Improvement Program, and the various studies that have been conducted for the Town of Milton, should be funded through the assessment of impact fees based on a proportion of the total cost of the improvement attributable to new development (e.g., 50%, 100% of the total cost).

Fees levied from new development are used to cover any portion of the costs of an existing or planned capital project that will benefit or is attributable to the users of the development, or to compensate the Town of Milton for any expenses it incurs as a result of construction. Based on growth projections conducted in 2004 by the Planning Department, new development is projected to account for approximately 50% of the total impact associated with various capital improvement projects for which impact fees will be assessed. The impact fee is calculated as 50% of the **total** project cost. An exception to this formula occurs when a proposed capital improvement item is deemed needed solely due to future growth and development in the Town, such as growth-related studies, in which case 100% of the project cost may be funded by impact fees.

IMPACT FEE CATEGORIES

Impact fees will be used to fund projects that fall within the following categories:

- 1) Education
- 2) Transportation
- 3) Recreation/Culture
- 4) Public Safety
- 5) General Administration & Planning
- 6) Debt Service for Fire Station and Municipal Building

The specific projects to be funded are described within this Capital Improvement Plan and appear in the impact fee schedule at the end of this chapter. The percentages of the impact fees to be paid into each category are described below.

CALCULATION OF IMPACT FEES

The amount of the impact fee shall be an estimate of the categorical needs attributed to new development. The estimate for FY 2015 includes several existing projects. The Town estimates there will be approximately 75 new dwelling units permitted in fiscal year 2015. Some of these units (five estimated) will be one-bedroom or elderly housing units. Therefore, based on the number of units estimated to be permitted and the projects for which impact fees are needed, the Town will need to collect \$4,420 from each new residential unit built in Town, with a partial exemption given to lower-impact development as described in the Town of Milton Impact Fee Ordinance and below. This is the same fee as was charged in FY 2014, where the last increase in impact fees occurred. The impact

fees shall be specifically calculated and distributed as described below. Residential development will be assessed impact fees for all the capital needs identified. Non-residential development is not assessed an impact fee. This is a policy of the Selectboard to stimulate and encourage commercial and industrial development.

The Milton Selectboard reserves the right to amend the impact fee during the course of the fiscal year or to adjust the impact fee categories and the percentages of impact fees allocated to each category, to ensure that enough funds are being collected to cover the costs of approved capital projects.

Residential Impact Fees

Residential dwelling units containing two or more bedrooms shall pay an impact fee of \$4,420 per unit. Due to their lower expected impact on Town services, elderly housing units and residential dwelling units containing 1-bedroom, but not including accessory apartments, shall pay 75% of the total impact fee assessed for residential dwelling units; this equals an impact fee of \$3,315. For the purposes of calculating impact fees, a bedroom is defined as follows: any room in a residential structure that is at least 80 square feet in area, that is or could be used as a private sleeping area, and that has at least one window, one closet, and one interior method of entry or exit, excluding closets and bathrooms, allowing the room to be closed off from the remainder of the residence for privacy; or any room within a building or structure that actually serves primarily as sleeping quarters.

The residential impact fee for residential units (except for elderly housing units and residential dwelling units containing 1-bedroom, but not including accessory apartments, which shall have a separate breakdown) shall be broken down into project categories as follows (expressed as a percentage of the total impact fee assessed):

- 1) Education – 30%
- 2) Transportation – 22%
- 3) Recreation/Culture – 22%
- 4) Public Safety – 8%
- 5) General Administration & Planning – 8%
- 6) Debt Service for Fire House and Municipal Building – 10%

The residential impact fee for elderly housing units and residential dwelling units containing 1-bedroom, but not including accessory apartments, shall be broken down into project categories as follows (expressed as a percentage of the total impact fee assessed):

- 1) Education – 5%
- 2) Transportation – 30%
- 3) Recreation/Culture – 30%
- 4) Public Safety – 10%
- 5) General Administration & Planning – 10%
- 6) Debt Service for Fire House and Municipal Building – 15%

COLLECTION OF IMPACT FEES

In the past, impact fees were collected at the time a Zoning Permit was issued. In an attempt to lessen the financial burden on developers due to start-up costs incurred through permit fees, beginning in FY 2006 impact fees have been collected at the time a final inspection for a Certificate of Compliance/Occupancy (CO) is requested. If they prefer, developers still have the option of paying the impact fee at the time the Zoning Permit is issued. No CO inspection shall be scheduled, nor shall the inspection take place, until the full impact fee is collected.

IMPACT FEE SCHEDULE FY2015-2020

The following projects are eligible to be funded by impact fees collected during the duration of this Capital Improvement Plan (FY 2015-2020). However, when developing the Capital Improvement Plan in subsequent years, the projects may be revised to reflect changes in scope and/or cost, to add or delete projects, or to move projects to another fiscal year, as is deemed necessary during the budget process.

Education Category

- 1) Elementary School Addition – Project #800-031-B

Transportation Category

- 1) Railroad Street Railroad Crossing – Project #430-032-P
- 2) Cherry Street Railroad Crossing – Project #430-033-P
- 3) Brandy Lane Sidewalk Construction – Project #430-077-P
- 4) McMullen Road Sidewalk Construction – Project #430-078-P

Recreation/Culture Category

- 1) Park Amenities – Project #452-016-P
- 2) Dog Park Area – Project #452-018-P
- 3) Multi-Use Pathway #1 Haydenberry – Project #TBD

Public Safety Category

- 1) Fire Station – Project #410-009-B
- 2) Public Works Repeater - Project #430-091-E

General Administration & Planning Category

- 1) Municipal Complex – Project #410-008-B
- 2) Combined Public Works Facility – Project #430-085-B
- 3) Survey of Municipal Property – Project #430-087-S S

FY 2015 - Amount from Impact Fees Needed Per Category

Category:	Education Category	Transportation Category	Recreation/ Culture Category	Public Safety Category	General Administration/ Planning Category
Project Name & Amount:	Elementary School Addition - \$75,286	Railroad St. Railroad Crossing Sidewalk - \$32,500	Park Amenities - \$7,500	Fire Station - \$12,000	Municipal Complex - \$18,000
		Brandy Lane Sidewalk Construction - \$6,300	Dog Park Area- \$1,250	Public Works Repeater - \$3,500	Combined Public Works Facility - \$6,000
		Cherry Street Railroad Crossing - \$13,750	Multi-Use Pathway #1 Haydenberry - \$40,000		
		McMullen Road Sidewalk Construction - \$21,150			
Total Amount/ Category FY 2015:	\$75,286	\$73,700	\$48,750	\$15,500	\$24,000

CHAPTER 5 SUMMARY AND RECOMMENDATIONS

Summary and Recommendations

The previous chapters have identified, described and scheduled capital improvement projects for the Town of Milton for Fiscal Years 2015 through 2020. After a review of the identified capital improvement needs and an analysis of the Town's financial future, the CIP Committee makes the following recommendations.

- 1) The Capital Improvement Plan, as described in this study, should be adopted and implemented.
- 2) It is essential that items for which impact fees are to be collected be funded in subsequent capital budgets, otherwise funding will have to be returned to contributors. This plan must be coordinated with the Town's annual budget so that the capital items identified for the current fiscal year capital budget are accounted for in the capital projects line item.

Appendix A

Inventory of Items – FY 2013				
Department	Capital Item	Purchase/ Construction Date	Useful Life (Years)	Current Level of Service (Years)
FIRE & RESCUE	2001 Sutphen Tower Truck	2012	15	1
	2012 Ford F-350 Pick Up	2012	15	1
	1994 Fire Truck w/PumperE-1 (25E5)	1994	10	18
	2009 E-One Traditional Series Pumper w/ emergency equip.	2009	5	3
	Trailer (Haulmark)	1995	10	17
	16' Boat Trailer	1986	10	26
	16' Boat Trailer	1986	10	26
	1 Ton Truck (1989) (25H9) GMC	1989	5	23
	1996 1 Ton Truck GMC (25B5)	1996	5	16
	1999 Ambulance (Ford E450)	1999	5	13
	2008 Chevy C4500 Highliner Ambulance	2008	5	4
	Bombardier Road Fire Station	2003	30	9
	Kienle Road Fire Station	1966	30	46
	Rescue Building	1989	30	23
	E-1 Pumper 1999 (25E6)	2000	10	12
	New Doors Rescue Building	2004	20	8
	Thermal Imager (Evolution)	2003	5	9
	Change over to VIBRS	1998	5	14
	7 Pagers/6 Radios (Rescue)	2004	5	8
	Pagers/Receivers/Portable and Base Radio/Gear (Fire)	2004	5	8
	Rescue Randy (Mannequin)	2005	5	7
	Multi-Gas Meter (Rescue)	2005	5	7
	Telemetry Evolution 5000 (Fire)	2005	5	7
	Mobile Base (Rescue)	2005	5	7
	2005 International Tanker	2005	10	7
	10 Scott Airpack & voice amp brackets (Fire)	2005	5	7
	2 AEDs/Batteries/Misc. Supplies (Rescue)	2005	5	7
	8 VHF Radios/battery 2 UHF Radios/battery (Rescue)	2005	5	7
	5 VHF Radios/battery 1 UHF Radio/battery/charger/bracket (Fire)	2005	5	7
	Stair Chair	2005	5	7
	5 660 Metro Helmets w/Goggles (Fire)	2005	5	7
	Bunker Gear/Boots/Helmets	2005	5	7
	Booster Pump & Containment System	2006	5	6

Inventory of Items – FY 2013				
Department	Capital Item	Purchase/ Construction Date	Useful Life (Years)	Current Level of Service (Years)
FIRE & RESCUE	ALS Manikin System	2006	5	7
	AED Defibrillator w/trade in & Bracket Kit	2006	5	7
	Air Pack Bottles & Hose	2006	5	7
	Air Packs (10)	2006	5	6
	Portable Radios; Battery Charger; Repeater	2006	5	6
	Thermal Image Camera w/ Transmitter & Battery	2006	5	6
	Bunker Gear (10 sets)	2007	5	6
	Digital Ready Repeater	2007	5	6
	Repeater; Mobile Radio; Programming	2007	5	6
	Comdial Digital Telephone System	2007	5	6
	Mobile Repeater; Portable Radios; Monitor	2007	5	6
	AED Defibrillator – ZOLLL 16E Series Model	2008	5	5
	Bunker Gear (10 sets)	2008	3	5
	Bunker Gear (6 sets)	2009	5	4
	VCOMM Radios	2009	5	4
	Bunker Gear (11 sets)	2010	5	3
	Rescue Station Boiler	2011	20	2
	Bunker Gear (6 sets)	2011	5	2
	Bunker Gear (8 sets)	2011	5	2
	2012 TerraStar Ambulance	2012	7	<2
POLICE	2009 Chevy Tahoe	2008	5	5
	2013 Ford Interceptor	2012	5	2
	2013 Ford Interceptor	2012	5	2
	2011 Chevy Tahoe	2010	5	3
	2013 Ford Interceptor	2012	5	2
	2008 Dodge Grand Caravan	2012	5	<1
	2007 Ford 500	2007	5	6
	2014 Ford Explorer (Utility)	2013	5	<1
	2014 Ford Taurus Interceptor	2013	5	<1
	2014 Ford Taurus Interceptor	2013	5	<1
	Portable Radios	2011	5	2
	Dual Band Radio	2004	5	8
	9 UHF Radios/Batteries	2005	5	7
	Closed Circuit Television System	2005	5	7
	Handheld Thermal Imager	2005	5	7
	Relocate Antenna at Georgia Mountain	2005	5	6

Inventory of Items – FY 2013				
Department	Capital Item	Purchase/ Construction Date	Useful Life (Years)	Current Level of Service (Years)
POLICE	Dispatch Console & Voice Logging Recorder	2004	5	5
	Mobile Repeaters	2005	5	5
	3 MDT computers, docking stations & mounting equip.	2009	5	3
	2 MDT computers, docking stations & mounting equipment	2009	5	3
	Automated Fingerprint ID System with printer	2010	5	3
	2012 Decatur Speed Cart	2012	10	1
	Computer Work Stations	2012	5	<2
	License Plate Reader	2012	5	<2
PUBLIC WORKS	1 Ton Pickup F350 1999	1999	10	14
HIGHWAY	1991 Grader 722B (John Deere)	1991	10	22
	2002 Tracked Excavator (Volvo)	2002	10	12
	20 Ton Trailer (Superline) 2002	2002	5	11
	2008 International Dump Truck	2008	10	5
	2003 7-yd Dump Truck 7400 (Int'l.)	2003	10	10
	Pickup (GMC Sierra)	2001	10	12
	Public Works Garage	1976	30	37
	2004 Int'l. Dump Truck Tandem	2004	10	9
	Bobcat Sidewalk Plow	1996	10	17
	2001 3/4 Ton Chevy Pickup	2001	10	12
	2005 Int'l Tandem Dump Truck w/plow & body	2005	10	8
	2006 International Dump Truck w/plow & body	2006	10	7
	2006 International Dump Truck w/plow & body	2007	10	6
	John Deere Loader Backhoe	2007	10	6
	Chevrolet One Ton Dump Truck	2007	10	6
	2009 Chevy Silverado w/plow & sanding unit	2009	10	4
	Belos Trans Giant Sidewalk Plow	2009	10	4
	John Deere Tractor 6715 Boom Mower & radio	2005	10	8
	2004 Case 621D Wheel Loader	2005	10	8
	Trailer Mounted Pressure Washer	2011	10	1
	1989 1 Ton Truck (trans. From Highway	2012	5	1
	2012 International Mid-size up truck w/plow	2012	10	>1

Inventory of Items – FY 2013				
Department	Capital Item	Purchase/ Construction Date	Useful Life (Years)	Current Level of Service (Years)
PUBLIC WORKS	Water Main & Accs. – 35miles	1935-present	100	0-76
WATER & WASTEWATER	Sewer Collection Main	1979-1980	100	33-34
	Sewer System	1981	100	32
	McGrath Reservoir	1983	50	30
	Sewer System	1986	100	27
	Sewer System	1987	100	26
	Water Pump Station	1991	50	22
	Hydra Shield	1993	20	25
	Camera & Skids	1997	15	19
	North Road Upgrade	1998	100	18
	Sewer System	2002	100	10
	Portable Gas Monitor	2002	10	10
	Equipment	2003	20	9
	2003 Ford F-250 Pickup (AAG953)	2003	8	9
	Collection System	2004	100	9
	Sewer system – WWF99	2004	100	9
	8' x 14' Wooden Shed	2004	10	9
	Meters	2004	5	9
	Submersible Pumps	2005	5	8
	Lab Equipment	2005	15	8
	Shop Equipment	2005	20	8
	Sewer System Improvement Project	2006	100	7
	WWTF Sewer Project	2006	100	7
	Incubator	2006	10	7
	Appliances	2006	10	7
	International Truck – Jetter VAC	2006	10	7
	Backhoe	2006	20	7
	WWTF Project – aad't costs	2007	100	6
	Bioxide Feed System	2007	5	6
	2007 Chevy Silverado	2007	10	6
	Handheld Computer	2007	5	6
	Detection Instruments	2008	5	5
	Catamount Completion	2008	100	5
	Equipment	2008	5	5
	WWTF add't costs	2009	100	4
	River Street	2009	100	4
	Improvements	2010	100	3
	Computer Upgrades	2011	5	2
PUBLIC WORKS	Skating Rink	1996	15	167
RECREATION	Pavilion Building	1990	30	23
	Playground Equipment	2000	10	13
	Recreation Field House	1994	50	17
	(8) Dug Outs (2 Double Deckers)	1999	30	13
	Storage Facility	2000	30	13

Inventory of Items – FY 2013				
Department	Capital Item	Purchase/ Construction Date	Useful Life (Years)	Current Level of Service (Years)
PUBLIC WORKS	Fields, Fencing, Landscaping	1996	30	17
RECREATION	Soccer Field	1998	30	15
	(4) Tennis Courts	1988	30	25
	200'x80' Paved/Lighted Surface	1996	30	17
	Field House Improvements	1996	20	17
	Tennis Court Resurfacing	1999	20	14
	Bleachers	2004	10	9
	Storage Shed (12 x 12)	2005	30	8
	Safety Fences	2005	30	8
	Topsoil	2006	30	7
	Playground Equipment	2006	10	7
	Playground Equipment	2011	10	2
	Solar Hot Water System	2011	20	2
PUBLIC WORKS BLDGS & GROUNDS	2004 GMC Sierra w/ minute mount plow	2005	5	8
	3 Deck Gang Mower	2001	10	12
	Historical Museum	2000	50	13
	Tractor/1165 (Massey Ferguson)	2002	10	11
	Toro Walk Behind Mower	2004	10	9
	18' Equipment/Landscape Trailer	2005	10	8
	9" Wood Chipper	2006	10	7
	Hydro Seeding System	2006	10	7
	Tractor Implements	2009	10 years	8
	Zero Turn Mower	2009	10	4
OTHER LAND	Beeman (15 acres swamp)	1912	40	101
	Misc. Land (1.36 acres W.Milton/Frazier Road)	1965	40	48
	Milton Forest 305 acres	1969	40	44
	Misc. Land (.83 acres McGrath Lane)	1969	40	44
	Landfill	1970	40	43
	Common (72.9 acres Lot 39 Checkerberry)	1994	40	19
	Bridge ROW (0 acres Costello Road)	1995	40	18
	Open land - landlocked (6.89 acres W. Milton Road)	1995	40	18
	Ridgefield Subdivision Lots 28 & 29	1995	40	18
	Common (39.78 acres Quarry Lane)	1996	40	17
	Road ROW Manley Commons	1996	40	17
	Eagle Mountain Preserve	1998	40	15
	Eagle Mountain Sanctuary	1998	40	15
	Land (.02 acres River Street)	1999	40	14

Inventory of Items – FY 2013				
Department	Capital Item	Purchase/ Construction Date	Useful Life (Years)	Current Level of Service (Years)
OTHER LAND	Tracey Property (43.1 acres)	1999	40	14
	Rugg Property	2001	40	12
	Bove Property	2006	40	7
MUNICIPAL BUILDING	Municipal Complex	1995	30	18
	Church/Museum	1999	30	14
	Sound System Community Room	1999	30	2
	Land 155 Acres	1981	40	32
	Generator	2003	20	10
	Telephone System Upgrade	2001	20	12
	Automatic Door Openers	2005	20	8
	Fiber Connection (fire/rescue/town)	2005	20	8
	Door Lock System (police)	2005	20	8
	Security Access System	2005	20	8
	Work Stations	2005	10	8
	38 Office Chairs	2005	5	8
	IRC5800 Copier	2005	7	8
	Digitization Equipment Workstation (Town Clerk)	2005	5	8
	HP Laserjet 4200n printer (PW)	2005	5	8
	Software/Licenses	2005	5	8
	HP Notebook (HWY)	2005	5	8
	2300DN Laser Printer (P&Z)	2005	5	8
	2420DN Laser Printer (Finance)	2005	5	8
	Files/Desk/Tables (PW)	2005	5	8
	Folding Table	2005	5	8
	4 G11 Chairs	2005	5	8
	Bookcase	2005	5	8
	Folding/Inserting Machine	2006	7	7
	DM500 Mailing System	2006	7	7
	Software for Lister's Office	2006	5	7
	Tile for hallway	2006	20	7
	Laptop	2006	5	7
	Voice Mail System	2007	5	5
	Widescreen Monitor -Public Works	2009	5	4
	Software upgrade: all depts. - 31 licenses	2009	5	4
	File Server Replacement	2010	5	3
	Color Copier	2010	7	2
	Computer Work Stations (PZ/PD/FD/TM)	2011	5	1
	Large Format Printer	2011	5	2
	2012 Ford Escape	2012	5	2
	Replacement Scanner (TC)	2012	5	2

Inventory of Items – FY 2013				
Department	Capital Item	Purchase/ Construction Date	Useful Life (Years)	Current Level of Service (Years)
INFRASTRUCTURE	Paving - Everest/Mears	2004	15	9
	Paving - Lake Road	2004	15	9
	Paving - Duffy Road	2004	15	9
	Paving - Hidden Meadow	2004	15	9
	Paving - Lamoille	2004	15	9
	Paving - Sanderson Road	2004	15	9
	Paving - Cooper Road	2004	15	9
	Paving - West Milton Road	2004	15	9
	Paving - Arrowhead	2004	15	9
	Chip Seal	2004	15	9
	Guardrails - Murray Ave.	2004	20	9
	Guardrails - East Road	2004	20	9
	Guardrails - East Road	2004	20	9
	Guardrails - Westford Road	2004	20	9
	Guardrails - Lake Road	2004	20	9
	Guardrails - West Milton Road	2009	20	9
	Sidewalks - Middle Road	2004	20	9
	Sidewalks - Railroad/Villemaire	2004	20	9
	Sidewalks - Bombardier	2004	20	9
	Culvert - Hardscrabble	2004	30	9
	Culvert - Beebe Hill, Bombardier, Cadreact	2004	30	9
	Culvert - Flanders	2004	30	9
	Paving - Mears	2005	15	8
	Paving - Howard Drive	2005	15	8
	Paving - Sunset Avenue	2005	15	8
	Paving - Cherry Street	2005	15	8
	Paving - Main Street	2005	15	8
	Paving - Everest Road	2005	15	8
	Paving - Sawmill Road	2005	15	8
	Paving - Bear Trap	2005	15	8
	Sidewalk - Main Street	2005	20	8
	Sidewalk - Cherry St/Herrick Ave	2005	20	8
	Culverts - misc	2005	30	8
	Culvert - Lake Road	2005	30	8
	Culvert - East Road	2005	30	8
	Culvert - Erling Drive	2005	30	8
	Paving - Sanderson/Lake/East Road	2006	15	7
	Paving - East Road/Marrs Hollow	2006	15	7
	Paving/Recon. - Sanderson/Lake	2006	15	7
	Overlake Public Accepted Roads	2006	15	7
	Sidewalk - 2005 Replacement	2006	20	7
	Culvert - East Road	2006	30	7
	Culvert - Middle Rd Reconstruction	2006	30	7

Inventory of Items – FY 2013				
Department	Capital Item	Purchase/ Construction Date	Useful Life (Years)	Current Level of Service (Years)
INFRASTRUCTURE	Reconstruction - Middle Road	2007	15	6
	Paving - Duffy Road	2007	15	6
	Paving - Mars Hollow	2007	15	6
	Paving - Sanderson Road	2007	15	6
	Reynolds Road acquisition	2007	15	6
	Guardrails - Duffy Road	2007	20	6
	Guardrails – East Rd/Westford Rd	2007	20	6
	Guardrails – East Road	2007	20	6
	Sidewalks - Middle Road	2007	20	6
	Culvert - Duffy Road	2007	30	6
	Culvert - Milton Falls	2007	30	6
	Culvert - Red Clover Way	2007	30	6
	Culvert - West Milton Road	2007	30	6
	Culvert - Middle Road/Water Wheel Way	2007	30	6
	Bear Trap Road Reconstruction	2008	15	5
	Paving - Milton Falls Waterwheel Way	2008	15	5
	Paving - Griswold, Woodcrest, Hemlock	2008	15	5
	Paving - Maplewood Avenue	2008	15	5
	Paving - McMullen Road	2008	15	5
	Paving - Centre Drive	2008	15	5
	Paving - Recreation Park Road	2008	15	5
	Guardrails – East Road, Westford Road	2008	20	5
	Bridge #5 Repair – East Road	2008	20	5
	Culvert - Hobbs Road	2008	30	5
	Flanders Dev. & Maplewood Ave. Culverts	2008	30	5
	Manley Road Culvert	2008	30	5
	Culvert - Duffy Road	2008	30	5
	Culvert - Manley Road & Sanderson Road	2008	30	5
	Culvert - Hardscrabble & Lake Road	2008	30	5
	Paving - Hardscrabble Road	2009	15	4
	Paving - Streeter Brook	2009	15	4
	Cold plane, pave, line - Manley Rd	2009	15	4
	Sanderson Road Reclamation	2009	15	4
	Paving - Gonyeau Road	2009	15	4
	Crack sealing roads	2009	15	4
	Paving - Christine Court	2009	15	4
	Paving - Ledge Drive	2009	15	4
	Paving - Ledge Dr/Punch Bowl LN	2009	15	4

Inventory of Items – FY 2013				
Department	Capital Item	Purchase/ Construction Date	Useful Life (Years)	Current Level of Service (Years)
INFRASTRUCTURE	Paving - Ledge Drive/Allen Brook Dr	2009	15	4
	Paving - Hardscrabble Road	2009	15	4
	Paving - Streeter Brook	2009	15	4
	Cold plane, pave, line - Manley Rd	2009	15	4
	Milton STP Walk (20)	2009	20	4
	Sidewalk Replacement	2009	20	4
	Sidewalk - RT7/Hannaford	2009	20	4
	Culvert - Manley Road	2009	30	4
	Culverts- East Road & Rollin Irish Road	2009	30	4
	Main Street Stormwater Project	2010	30	3
	Paving - Main Street Project	2009 & 2011	15	4
	Paving - East Road/McMullen/Rollin Irish	2010	15	3
	Paving - Cherry Street/McMullen Road	2010	15	3
	Paving - Lake Road	2010	15	3
	Paving - Stone Bridge Road	2010	15	3
	Paving - Hillary Lane	2010	15	3
	Bridge Repair - Lake Road	2010	20	3
	Guardrails - Lake Road Bridge	2010	20	3
	Culverts - Duffy Road & Rollin Irish Road	2010	30	3
	Culverts - Oglewood & Middle Road	2010	30	3
	Lake Road Culvert	2010	30	3
	Culverts - Lake Road/Hibbard/Eagle/Everest	2010	30	3
	Paving - West Milton Road	2011	15	2
	Paving - Various Road	2011	15	2
	Paving - Sidesaddle Drive & Butternut Circle	2011	15	2
	Paving - Murray Ave & Erling Drive	2012	15	2
	Paving - Highland Ave Slope repair	2012	15	2
	Paving - Westford Road	2012	15	2
	Sidewalk - Bombardier	2011	20	2
	Sidewalk - Hobbs Road	2012	30	2
	Bove Property Parking Lot	2012	30	2
	Culvert - Westford Road	2012	30	2
LIBRARY	(23) Oak Double-faced Shelving	1995	10	18
	(28643) Books	1995	10	18
	(4) Wooden Carrels	1995	10	18
	(32) Single-faced Shelving	1995	10	18
	Computer Automation	1998	20	15
	Athena Software	1999	10	14

